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ANNUAL REPORT

2001 - 2002

FPSC
FORENSIC PSYCHIATRIC SERVICES COMMISSION

102-07051/

MESSAGE FROM

Lynda Cranston, Chief Executive Officer, Provincial Health Services Authority

Lynda Cranston, CEO

In December, 2001 the Forensic Psychiatric Services Commission became part of the newly created Provincial Health Services Authority. (PHSA) This new governance model for specialized provincial health services enables the PHSA to move forward with its mandate to ensure all British Columbians have equitable access to a coordinated, cost-effective network of high quality health care services.

With the implementation of the PHSA's new organizational model in April 2002, the Forensic Psychiatric Services Commission and Riverview Hospital were aligned together under one Mental Health Program. The integration of adult and forensic mental health services is a step towards creating a more streamlined, coordinated and effective provincial mental health system. The opportunity now exists to build a care continuum of quality mental health services that meets the comprehensive needs of clients throughout British Columbia.

In 1998 the provincial government unveiled the new Provincial Mental Health Plan. This comprehensive document contains many recommendations relating directly to specialized mental health services currently provided by PHSA agencies, including the downsizing of Riverview Hospital and the transfer of the Forensic Psychiatric Services Commission's Regional Clinics to the health authorities. While further review is required, the Provincial Health Service Authority supports the recommendations in the Provincial Mental Health Plan and is committed to working more closely with the other five health authorities as we consider the implications of decentralizing services and transferring resources to the communities.

Through the realignment of administrative and support services, PHSA is ensuring that valuable health resources are redirected from administrative areas to clinical priorities. This means significant changes ahead for all health service providers, as we work together to improve the quality and accessibility of health services and create a system that is sustainable for the future.

PHSA OVERVIEW

With more than 7,000 employees and an annual budget of almost $1 billion, the Provincial Health Services Authority is responsible for managing the quality coordination, accessibility and cost of selected province-wide health care programs and services. This includes services provided by:

- **BC Cancer Agency**
- **BC Centre for Disease Control**
- **BC Drug and Poison Information Centre**
- **BC Provincial Renal Agency**
- **BC Transplant Society**
- **Children's & Women's Health Centre of British Columbia**
- **Forensic Psychiatric Services Commission**
- **Riverview Hospital**

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MESSAGE FROM

Bert Boyd, Chair, Forensic Psychiatric Services Commission and
Leslie Arnold, Executive Director, Mental Health Programs

It has been an eventful year for the Forensic Psychiatric Services Commission (FPSC). In spite of the many financial challenges facing our organization, FPSC ended the fiscal year with a modest surplus of $48,524.00. This is a reflection of the commitment of staff and management to provide the best possible care and service within existing resources.

Minister of State for Mental Health, Dr. Gulzar Cheema (l.) with Leslie Arnold and Bert Boyd at the Forensic Psychiatric Hospital.

As we worked to ensure valuable financial and human resources are used as effectively as possible, we redesigned clinical programs, realigned regional services, established a quality management program and introduced a new information management system to improve the efficiency and quality of many of our administrative services. And, most significantly, with the provincial government's recent realignment of health services in British Columbia, FPSC joined the newly created Provincial Health Services Authority (PHSA).

As part of the PHSA, the Forensic Psychiatric Services Commission has an opportunity to streamline administrative and support structures. Savings achieved through centralization and shared services will enable us to maintain and/or enhance clinical services within existing resources. Through these efforts we will work together with the other PHSA agencies to develop innovative solutions and create a more efficient and effective health system.

Along with these opportunities, we are facing significant challenges and change as we look to the future. As with all other health service providers in this province, FPSC has struggled with escalating costs, increasing demands for services and growing public concerns over the quality of the services provided. We have addressed many of these challenges with a new Service Design and Budget Plan, which outlines a three-year approach to maintaining and enhancing services within existing resources. We have also established and maintained strict standards for service delivery. This includes the 30-day standard for completing pre-sentence assessments and the 14 day standard for accepting patients from correctional facilities into the Forensic Psychiatric Hospital.

Our success in establishing and maintaining high standards for quality care and service was recently highlighted by the Canadian Council on Health Services Accreditation, during a focused visit earlier this year. In addition to many other positive comments, the report commended FPSC for integrating inpatient and ambulatory services to create a seamless continuum of forensic psychiatric services across the province.

continued on page 3

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Another key step towards improving the coordination of provincial mental health services is the administrative alignment of Riverview Hospital and the Forensic Psychiatric Services Commission. Under this new model, adult and forensic psychiatric services will be managed together as part of a new PHSA Mental Health Program, which also includes Child & Adolescent Mental Health. The alignment of these organizations will achieve administrative efficiencies and cost savings through shared resources and centralization of appropriate support services.

FPSC AT A GLANCE

- **Annual Operating Budget: $50,000,000**
- **Approximate number of inpatients treated annually: 400**
- **Approximate number of cases managed through Regional Clinics annually: 2,000**
- **Number of inpatient beds at Forensic Psychiatric Hospital: 211**
- **Number of Regional Clinics: 6**
- **Number of FTEs (full-time equivalent staff): 450**
- **Number of Psychiatrists and Psychologists: 68 (full and part time)**
- **Number of General Practitioners: 2.5 FTEs**

As we look back upon the achievements of the past year, and the challenges we face in the years ahead, the Forensic Psychiatric Services Commission takes tremendous pride in the unwavering commitment of staff and physicians. The dedication of these individuals is evident in the quality care and service provided to the patients and clients who depend upon our specialized services and programs. As well, the criminal justice system and the BC Review Board continue to benefit from the expertise and clinical assessments provided by our highly specialized forensic psychiatric teams. As part of the Provincial Health Services Authority, the Forensic Psychiatric Services Commission looks forward to building upon this past success and continuing work to improve the quality, coordination, consistency and accessibility of forensic psychiatric services throughout British Columbia.

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A YEAR IN REVIEW

The Forensic Psychiatric Services Commission is a multi-site health organization providing specialized hospital and community-based assessment, treatment and clinical case management services for adults with mental illness who are in conflict with the law. This unique provincial service ensures that forensic psychiatric clients throughout British Columbia have equitable access to high quality care and services; and that the BC Review Board and court authorities across the province are supported by the expert advice and opinions provided by specialized, multi-disciplinary teams of health professionals. The following provides an overview of organizational achievements and challenges from the past year:

Accreditation Survey Success

FPSC completed its first-ever accreditation survey in November 2000, and became the first organization of its kind in Canada to be accredited by the Canadian Council on Health Services Accreditation. A follow-up Focused Visit in April 2002 confirmed the excellent progress the organization is making in a number of areas. The next Accreditation Survey, scheduled for 2003 will include the six Regional Clinics as well as the Forensic Psychiatric Hospital.

Realignment of Regional Services

With a goal to improve the consistency and quality of Forensic Psychiatric Services provided province-wide, a new organizational structure was implemented for regional programs. This realignment has involved establishing a Program Management Structure and defining the following three program areas: Vancouver Island Program; Lower Mainland/Fraser Valley Program and Interior and Northern Program. As this new, streamlined approach is phased in, it will improve the coordination of services across the care continuum.

New Financial Systems

As our organization moved forward with plans to transfer to the health sector, it was necessary for FPSC to discontinue use of government administrative systems. As a result, FPSC developed and implemented new systems for finance, information management, human resources and payroll. In establishing these independent systems, FPSC created a more streamlined and efficient information management system, with many business processes now centralized onsite at the Forensic Psychiatric Hospital. Manual systems have also been computerized to provide more timely, consistent services throughout the organization.

continued on page 5

Innovative HR Initiatives

As with most health service organizations, staffing shortages are an ongoing challenge, especially when it comes to finding qualified nurses. FPSC initiated a significant international recruitment program which resulted in the hiring of 11 new nurses this past year. In addition to these recruitment activities, FPSC launched several innovative professional development programs aimed at upgrading the skills of healthcare workers at the Hospital and in the Regional Clinics.

Forensic Assessment Unit Closure

Originally opened in 1998 to address waitlists for services at the Forensic Psychiatric Hospital, the Forensic Assessment Unit (FAU) was established at the Vancouver Pre-trial Centre. With the opening of 25 new beds at the Forensic Psychiatric Hospital in October, 2001 and the subsequent realignment of resources, creating an additional 20 secure beds; the decision was made to close the nine-bed FAU in December 2001. This decision to centralize remand assessment services back at the Forensic Psychiatric Hospital is a reflection of the Forensic Psychiatric Services Commission's commitment to deliver the highest quality care and service within the most efficient and effective manner possible. All FAU staff were transferred with the service and timely access to remand assessments continues to be provided.

Redesign of Sex Offender Treatment Program

FPSC, together with the BC Corrections Branch, commissioned a joint Task Force to review the assessment, treatment and management of sex offenders in British Columbia. In response to this report, which was tabled in October 2001, FPSC redesigned the Sex Offender Treatment Program in BC. This new service will be in place by September, 2002 and will ensure consistent standards of quality care area provided to all sex offenders in BC. It will also create a more coordinated, efficient and effective system for managing sex offenders province-wide.

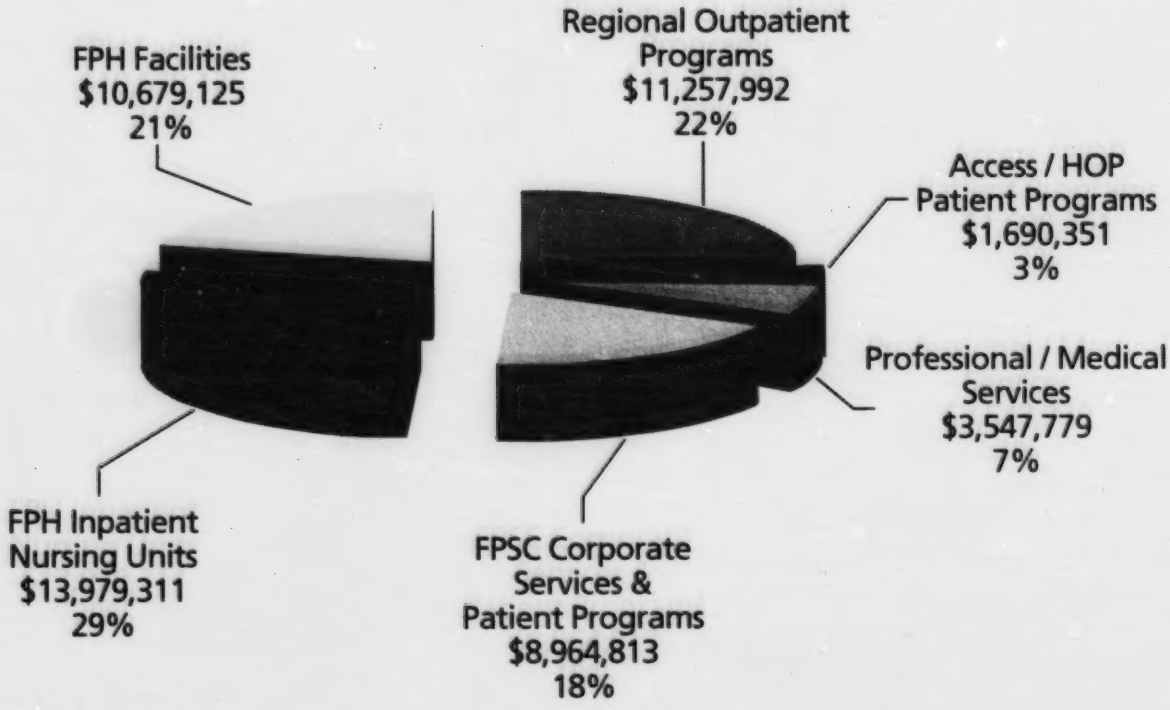
FINANCIAL REPORT

Although FPSC faced a number of challenges in the 2001/2002 fiscal year, the organization reported a modest surplus of $48,352 by year-end. Staff and physicians throughout FPSC are to be commended for their efforts towards providing high quality services to patients/clients in the most cost effective manner possible. The challenge in the years ahead will be to maintain the same level of service within existing resources. This will be achieved through service redesigns and budget realignments. As well, administrative efficiencies achieved through shared services with other PHSA agencies, will enable the redirection of resources from support areas to clinical priorities.

New Health Services Design and Budget Plan

As part of the newly created Provincial Health Services Authority, the Forensic Psychiatric Services Commission participated in the development of a three-year Health Services Design and Budget Plan. Actions outlined in the plan are focused on providing core services in the most effective and efficient manner possible, as part of an overall effort to work within existing resources and establish a system that is sustainable for the future.

FPSC Fiscal 2001/2002 Expenditures



AUDITORS REPORT

Grant Thornton LLP
Chartered Accountants
Management Consultants
Canadian Member of
Grant Thornton International

Grant Thornton

Auditors' Report

To the Board of Commissioners
Forensic Psychiatric Services Commission

We have audited the balance sheet of Forensic Psychiatric Services Commission as at March 31, 2002 and the statements of revenues, expenses and net assets and cash flows for the year then ended. These financial statements are the responsibility of the Commission's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the Commission as at March 31, 2002 and the results of its operations and cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Grant Thornton LLP

New Westminster, Canada
May 3, 2002

Chartered Accountants

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FORENSIC PSYCHIATRIC SERVICES COMMISSION STATEMENT OF REVENUES, EXPENSES AND NET ASSETS

Forensic Psychiatric Services Commission
Statement of Revenues, Expenses and Net Assets

Year Ended March 31	2002	2001
Revenues		
Contributions		
Grants, Provincial Health Services Authority	$ 45,084,766	$ 42,431,457
Grants, BC Ministry of Health Services	4,118,175	3,678,489
Other contributions	73,788	59,353
Investment income	265,841	146,384
Other revenues	131,246	139,890
	49,673,816	46,455,573
Expenses		
Compensation and benefits	32,521,322	29,077,076
Supplies	2,064,839	2,117,625
Sundry	2,297,505	1,987,360
Equipment and building services	8,555,215	8,884,534
Referred out/contracted services	4,186,411	4,048,633
	49,625,292	46,115,228
Excess of revenues over expenses	48,524	340,345
Invested in capital assets		
Amortization of deferred capital contributions	951,775	675,190
Amortization of capital assets	(951,775)	(675,190)
	-	-
Excess of revenues over expenses	48,524	340,345
Net assets (deficiency), unrestricted, beginning of year	177,583	(162,762)
Net assets, unrestricted, end of year	$ 226,107	$ 177,583

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Complete financial statements are available from the Forensic Psychiatric Services Commission upon request.

FORENSIC PSYCHIATRIC SERVICES COMMISSION BALANCE SHEET

Forensic Psychiatric Services Commission
Balance Sheet

March 31	2002	2001
Assets		
Current		
Cash and short-term investments	$ 5,557,064	$ 4,269,628
Accounts receivable (Note 4)	1,242,080	1,654,182
Inventories (Note 3)	313,796	244,503
Prepaid expenses	56,067	-
	7,169,007	6,168,313
Due from Ministry of Health Services (Note 5)	1,022,693	1,135,280
Capital assets (Note 6)	2,254,313	1,729,478
	$ 10,446,013	$ 9,033,071
Liabilities		
Current		
Payables and accruals (Note 7)	$ 5,360,831	$ 4,871,343
Deferred contributions (Note 8)	1,245,928	430,947
	6,606,759	5,302,290
Accrued employee future benefits (Note 9)	1,181,834	1,173,720
Deferred capital contributions (Note 10)	2,431,313	2,379,478
	10,219,906	8,855,488
Net assets		
Unrestricted	226,107	177,583
	$ 10,446,013	$ 9,033,071

Contingencies and commitments (Note 11)

On behalf of the Board

Commissioner

Commissioner

Grant Thornton

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FORENSIC PSYCHIATRIC SERVICES COMMISSION STATEMENT OF CASH FLOWS

Forensic Psychiatric Services Commission
Statement of Cash Flows

Year Ended March 31	2002	2001
Cash flows provided by (used in)		
Operating activities		
Excess of revenues over expenses	$ 48,524	$ 340,345
Adjustments to determine cash flows:		
Amortization of capital assets	951,775	675,190
Amortization of deferred contributions	(951,775)	(675,190)
Change to non-cash operating accounts	1,711,912	1,946,979
	1,760,436	2,287,324
Financing activities		
Increase in deferred capital contributions	1,003,610	1,958,431
Investing activities		
Purchase of capital assets	(1,476,610)	(1,308,431)
Increase in cash	1,287,436	2,937,324
Cash and short term investments, beginning of year	4,269,628	1,332,304
Cash and short term investments, end of year	$ 5,557,064	$ 4,269,628
Cash and short term investments consists of:		
Restricted	$ 37,665	$ 36,455
Other	5,519,399	4,233,173
	$ 5,557,064	$ 4,269,628

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STRATEGIC DIRECTIONS AND PERFORMANCE INDICATORS

The Forensic Psychiatric Services Commission has a three year approach to establishing clear performance indicators. These measurement tools will encompass the diversity of services provided across the province of British Columbia. The quality framework is based upon an organizational commitment to being:

- Client-centered
- Evidence-based
- Outcomes-focused

Following the strategic directions established by the Ministry of Health, FPSC monitors progress in six key areas: Health Status; Accessibility, Affordability & Sustainability, Quality, Accountability, and Working Environment. The following provides a brief overview of some of the achievements in each of these areas:

Health Status

- Increased representation at administrative tribunals
- Presentation to the Federal Government Standing Committee on Justice and Human Rights
- Established formal Research Department

Accessibility

- Improved community liaison with Correctional Centres
- Redesigning the Sex Offender Treatment Program
- Reviewing all service contracts
- Implemented Telehealth Project

Affordability and Sustainability

- Amalgamation of Admitting and Health Information Services Departments
- Consolidation of purchasing services
- Improved inventory management
- Realignment of Regional Programs
- Reviewed all regional contract services

Quality

- Quality Improvement framework established
- Successfully completed Accreditation Focused Visit
- Established Quality Improvement/Performance Indicators initiative
- Established electronic encryption system with BC Review Board
- Improved coordination of Dangerous Offender Referrals
- Established new Committee structure
- Completed Information Management Plan
- Initiated local workplace representative project
- Enhancement of Resource Centre to support clinicians
- Updated and approved all inventory forms
- Initiated Family and Friends Information Sessions
- Initiated a tracking system for non-breach patients
- Developed a variety of patient/family information materials
- Established a patient newsletter
- Redesigned Sex Offender Service

STRATEGIC DIRECTIONS AND PERFORMANCE INDICATORS CONT'D

Accountability

- Established and maintained service standards
- Implementation of new Financial, Human Resource, Payroll and Staff Scheduling systems
- Established standard business process methodology
- Integration of community and hospital policies and procedures
- Fulfilled obligations under the Freedom of Information and Protection of Privacy Act
- Established financial variance reporting process
- Developed and implemented a comprehensive communications plan

Working Environment

- Increased activities for preceptoring, career guidance and staff orientation
- Enhanced staff development/education
- Increased recruitment activities
- Hired 11 new nurses
- Implemented a co-management model
- Recruited three new psychiatrists
- Enhanced support for continuing medical staff education
- Created staff newsletter

STATISTICS

Waitlists

FPSC is committed to admitting patients to the hospital within 14 days. The folowing provides the average number of waitlisted days per quarter.

	Q1	Q2	Q3	Q4	YTD
Remand	4.3	5.8	4.5	4.8	4.9
*Temporary Absence	3.8	19.0	5.8	6.9	5.0

(Temporary Absence refers to patients transferred temporarily from correctional facilities.)

Presentence Reports

Number of Presentence Reports completed by Regional Clinics

	Vancouver	Victoria	Kamloops	Nanaimo	Surrey /FV	Prince George
Total # ordered	73	41	57	33	119	39
# not completed prior to court date	1	0	0	0	2	0

Forensic Psychiatric Services Commission Admissions

Hospital:

		Assessment	Treatment
Total admissions:	401	207	194
		51.6%	48.4%

Regional Clinics:

Total admissions:	2,200	818	1,382
		37.2%	62.8%

Accountability

- Established and maintained service standards
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